

SPECIAL DISTRICTS

BUDGET UNIT: FISH AND GAME COMMISSION (SBV CAO)

I. GENERAL PROGRAM STATEMENT

The Fish and Game Commission was created by county ordinance. Revenues received from certain fines levied under the code are returned to the county and used for improvement of fish and game facilities. There is no staffing associated with this budget.

II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Actual 2001-02	Budget 2002-03
Total Appropriation	29,890	73,167	25,608	41,861
Total Revenue	45,242	19,000	(1,697)	15,000
Fund Balance		54,167		26,861

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, estimated expenditures in this fund are typically less than budgeted. The amount not expended is carried over to the subsequent year's budget.

Revenues for this program are based upon fines levied by the court for code violations. Revenue is down because fish and game violations, and citations written by State Fish and Game Wardens are down this year.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET

STAFFING CHANGES

None.

PROGRAM CHANGES

None.

GROUP: Economic Development/Public Services			FUNCTION: Public Protection		
DEPARTMENT: Special Districts - Fish and Game Commission			ACTIVITY: Other Protection		
FUND: Special Revenue SBV CAO					
	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
<u>Appropriations</u>					
Services and Supplies	25,608	73,167	73,167	(31,306)	41,861
Total Appropriation	25,608	73,167	73,167	(31,306)	41,861
<u>Revenue</u>					
Fines & Forfeitures	(1,697)	19,000	19,000	(4,000)	15,000
Total Revenue	(1,697)	19,000	19,000	(4,000)	15,000
Fund Balance		54,167	54,167	(27,306)	26,861

Board Approved Changes to Base Budget

Services and Supplies	(31,306)	Decreased to better represent anticipated costs based on projected revenues, fund balance adj.
Total Appropriation	(31,306)	
Revenue	(4,000)	Projected decreased in fines and forfeitures revenue.
Total Revenue	(4,000)	
Fund Balance	(27,306)	